

Supplementary Information for Legislative Review

1990 - 1991 Departmental Expenditure Estimates

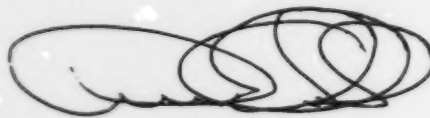
**Manitoba
Health
Alcoholism
Foundation
of Manitoba**



PREFACE

This document has been produced by the Alcoholism Foundation of Manitoba (AFM) as a supplement to its printed Main Estimates. It is intended to provide background information on the Foundation to assist Members of the Legislature in their review of the Foundation's Estimates.

The contents of this Supplement are organized into three parts. The first presents an overview of the Foundation's 1990/91 budget requirements. The second provides financial analyses, including details of staffing requirements and expenditures, cross-referenced to the appropriations of the printed Main Estimates. The third section provides a five-year historical budget.

A handwritten signature in black ink, consisting of a series of loops and a long horizontal stroke at the end.

The Honourable Donald W. Orchard
Minister of Health

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GLOSSARY

GLOSSARY

STAFF CATEGORIES

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Foundation, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are:

Supervision of Field Staff

Rehabilitation Counsellors

Field Workers

Accountant

Data Systems Assistant

Professional Officers

Personnel Officers

Trades, Operations and Services

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are:

Administrative Officer

Managerial Assistant

Administrative Assistants

Secretaries

Clerks

Staffing Component

Fractions of staff years represent weeks of employment.

For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

OTHER EXPENDITURE CATEGORIES

- | | |
|------------------------------|---|
| Personnel Services | - Other Earnings, Canada Pension Plan, Unemployment Insurance, Group Insurance, Group Long Term Disability, Ambulance, Hospital and Semi-Private Plan, Superannuation, Dental Claims, Education Tax Levy |
| Transportation | - Couriers, Patient Transportation |
| Communication | - Advertising and Exhibits, Telephone, Postage |
| Supplies and Services | - Films, Tapes, Professional Services, Board of Governors Honorarium, Other Fees, Furnishings and Equipment, Household Services Supplies, Maintenance and Repairs, Medical Supplies, Property Taxes, Rent and Insurance, Office Supplies, Food, Utilities |
| Capital | - Land and Buildings |
| Other Operating | - Educational Literature, Books and Periodicals, Evaluation Projects, Staff Development, Training Programs, Travel |

TERMINOLOGY

Adjusted Vote

- Is a realignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Variance Explanations - Explanations for significant Other Expenditure increase, or decreases from adjusted vote requiring explanation are defined as follows:

SIZE OF ADJUSTED VOTE

LEVEL OF SIGNIFICANCE

\$1,000,000 to \$5,000,000	15%
\$5,000,100 and over	10% or \$2,000,000

PART I

FOUNDATION OVERVIEW

MANITOBA HEALTH
ALCOHOLISM FOUNDATION OF MANITOBA

MINISTER

The Honourable Donald W. Orchard

CHAIRMAN OF THE BOARD OF GOVERNORS

Jim Toal

EXECUTIVE DIRECTOR

Tim Duprey (M.B.A.)

HISTORICAL BACKGROUND

In 1954, the Bracken Commission recommended the establishment of a foundation to provide facilities and services for the treatment and rehabilitation of alcoholics, and to provide counselling, education, prevention programs and research. The Alcoholism Foundation of Manitoba Act was passed in 1956.

MISSION AND ROLES STATEMENT

CORPORATE MISSION STATEMENT

The Alcoholism Foundation of Manitoba is the Provincial Authority responsible for providing prevention and treatment programs related to chemical misuse and dependency to individuals and communities; for conducting research into the negative effects of substance abuse; and in so doing, for promoting the health and well-being of Manitobans.

CORPORATE ROLES

AS A SERVICE PROVIDER --

The AFM conducts intervention, prevention, treatment, rehabilitation, research and evaluation programs, including public information, education and training services; and operates clinics, hospitals, centres and offices to deliver such programs.

AS A SPONSOR AND FUNDER --

The AFM enters into agreements with, and makes grants to, government and non-government agencies conducting activities consistent with the mission of the Foundation.

AS A LEADER --

The AFM provides expertise, encouragement and motivation to the community, government and non-government agencies in addressing the problems associated with chemical misuse and dependency; and thereby promotes the health, independence and potential of Manitobans.

SCHEDULE 1

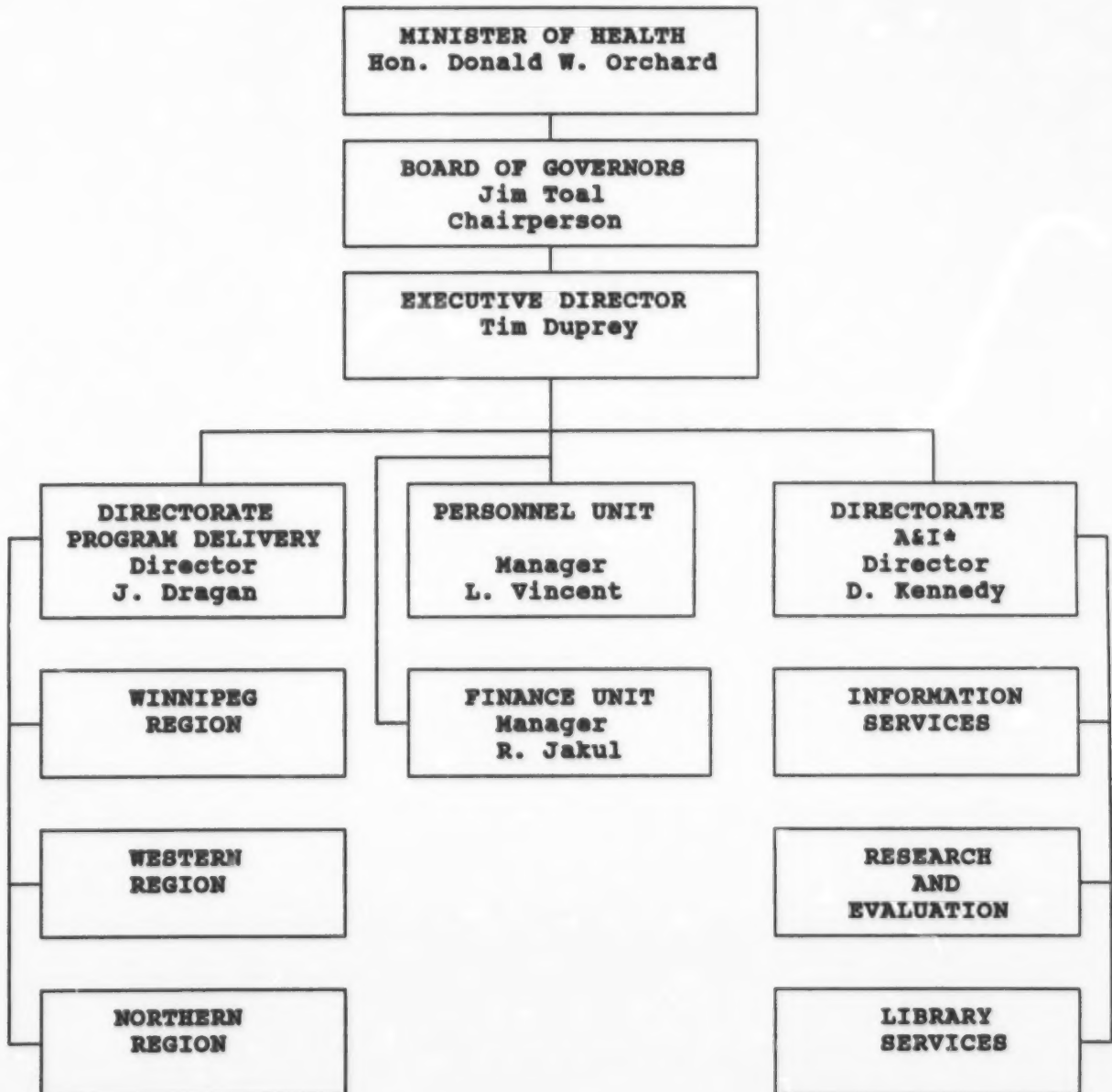
STATUTORY RESPONSIBILITIES OF THE MINISTER OF HEALTH

RE: ALCOHOLISM FOUNDATION OF MANITOBA

The Alcoholism Foundation of Manitoba Act

As per Schedule 1, Order-in-Council 478/89

MANITOBA HEALTH
THE ALCOHOLISM FOUNDATION OF MANITOBA
ORGANIZATION CHART



*DRUG & ALCOHOL AWARENESS & INFORMATION DIRECTORATE

SCHEDULE 3

**MANITOBA HEALTH
ALCOHOLISM FOUNDATION OF MANITOBA
EXPENDITURE AND RECOVERIES SUMMARY**

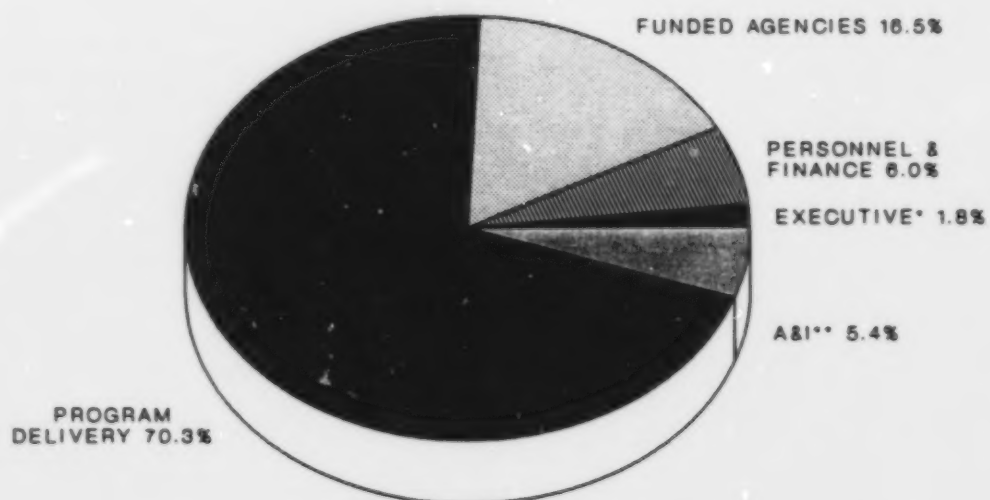
ADJUSTED VOTE 1989/90		YEAR ENDING MARCH 31, 1991
\$ 190,600	Board of Governors & Executive . .	\$ 209,000
676,500	Personnel & Finance	704,000
	Drug & Alcohol Awareness	
630,600	& Information Directorate	626,400
8,364,400	Program Delivery Directorate . . .	8,200,300
<u>1,837,700</u>	Funded Agencies	<u>1,921,500</u>
\$11,699,800	Gross Program Costs	\$11,661,200
<u>1,014,800</u>	Less: Recoveries	<u>1,019,500⁽¹⁾</u>
\$10,685,000*	Net Program Costs	\$10,641,700
-----		-----
	(Recoverable from Canada \$3,396,400)	

NOTE:⁽¹⁾ This amount is a direct recovery to the Alcoholism Foundation of Manitoba and does not form part of the Consolidated Fund of the Province.

***RECONCILIATION STATEMENT**

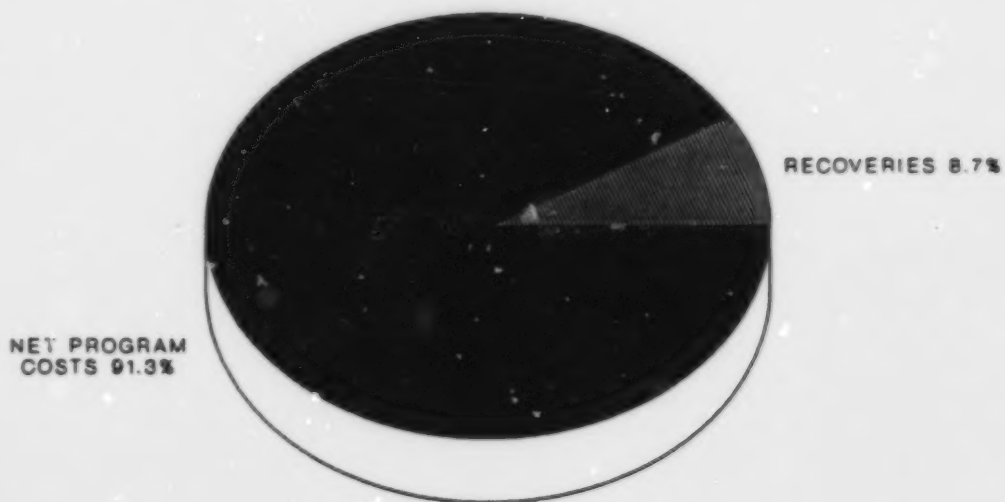
Details	1989/90 Estimates
1989/90 Main Estimates	\$10,553,300
General Salary Increase Allocation	131,700
1989/90 Adjusted Vote	\$10,685,000

CHART 1 PERCENTAGE DISTRIBUTION OF EXPENDITURES BY PROGRAM 1990/91



(*Includes Board of Governors; **Drug and Alcohol Awareness and Information Directorate)

CHART 2 RECOVERIES AS A PERCENTAGE OF GROSS PROGRAM COSTS 1990/91



SCHEDULE 4**MANITOBA HEALTH
ALCOHOLISM FOUNDATION OF MANITOBA
EXPENDITURE SUMMARY
BY MAJOR ELEMENT**

Element	Adjusted Vote 1989/90	Year Ending March 31, 1991
Foundation Salaries (Details on Schedule 5)	\$ 6,354,300	\$ 6,458,000
Foundation Operating Expenditures	3,507,800	3,281,700
Funded Agencies	1,837,700	1,921,500
Gross Program Costs	\$11,699,800	\$11,661,200

SCHEDULE 5

**MANITOBA HEALTH
ALCOHOLISM FOUNDATION OF MANITOBA
STAFF YEAR/SALARY SUMMARY
BY PROGRAM**

Res. No. 74	Appro. No. 21-5	Directorate	Adjusted Vote 1989/90		Year Ending March 31, 1991	
			SY	Salaries	SY	Salaries
		Board of Governors & Executive	3.00	\$ 127,100	3.00	\$ 130,800
		Personnel & Finance	8.26	326,600	8.26	319,100
		Drug & Alcohol Awareness & Information Dir.	10.00	393,500	10.00	386,700
		Program Delivery	161.26	5,507,100	161.26	5,621,400
		Funded Agencies ¹	N/A	N/A	N/A	N/A
		TOTAL	183.00	\$6,354,300	183.00	\$6,458,000

¹Funding to Agencies is on a grant funding basis and therefore, SYs and Salary amounts are not applicable.

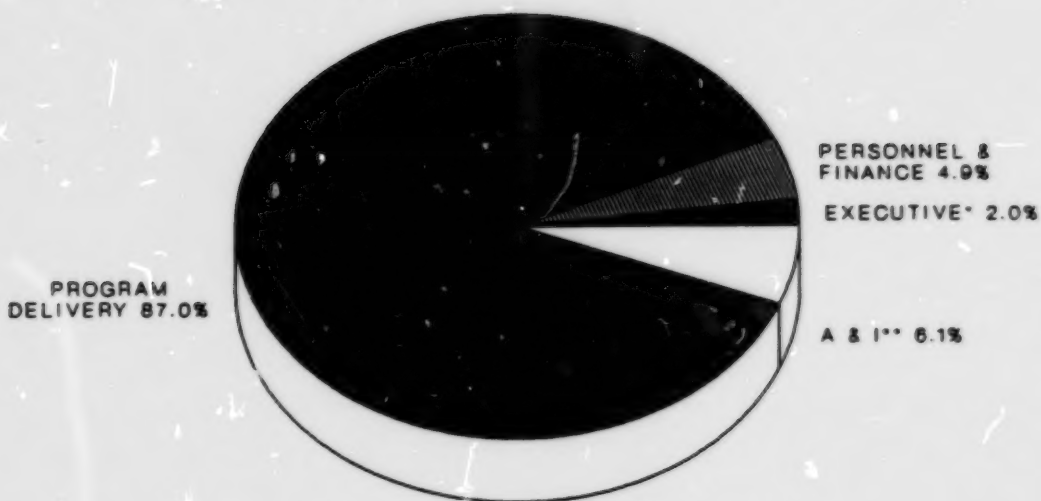
SCHEDULE 6

**MANITOBA HEALTH
ALCOHOLISM FOUNDATION OF MANITOBA
STAFF YEAR/SALARY SUMMARY
BY STAFF CATEGORY 1990/91**

Directorate	Managerial		Professional/ Technical		Administrative Support		Total	
	SY	\$	SY	\$	SY	\$	SY	\$
Board of Governors & Executive	1.00	68,600	-	-	2.00	62,200	3.00	130,800
Personnel & Finance	2.00	99,600	4.00	154,800	2.26	64,700	8.26	319,100
Drug & Alcohol Awareness & Information	1.00	65,400	6.00	241,500	3.00	79,800	10.00	386,700
Program Delivery	8.00	418,000	135.00	4,700,000	18.26	503,400	161.26	5,621,400
Funded Agencies ¹	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
TOTAL	12.00	651,600	145.00	5,096,300	26.00	710,100	183.00	6,458,000

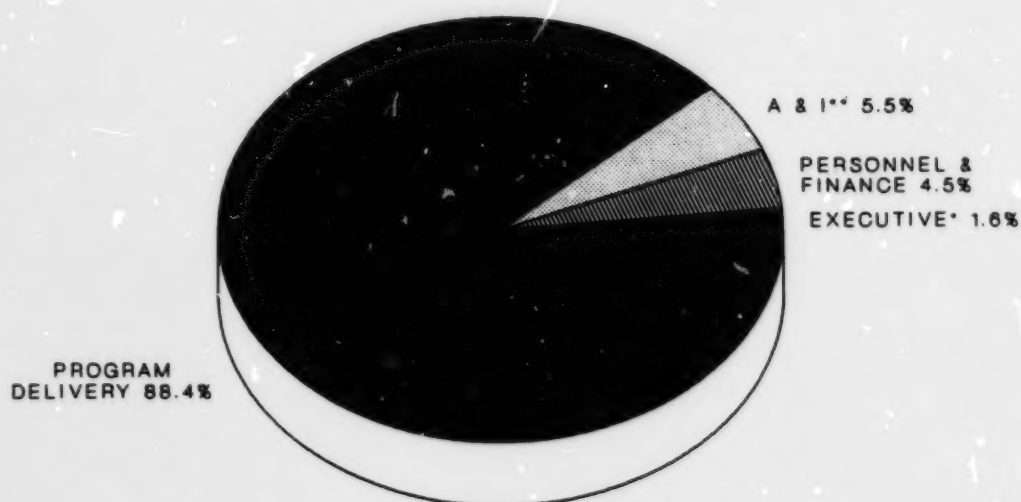
¹Funding to Agencies on a grant funding basis and therefore, SYs and Staff Categories are not applicable.

CHART 3 PERCENTAGE DISTRIBUTION OF SALARIES BY PROGRAM 1990/91



(*Includes Board of Governors; **Drug and Alcohol Awareness and Information Directorate)

CHART 4 STAFF YEARS BY PROGRAM 1990/91



(*Includes Board of Governors; ** Drug and Alcohol Awareness and Information Directorate)

PART 2

DETAILED FINANCIAL INFORMATION

Adjusted Vote 1989/90	Appro. No.	Alcoholism Foundation Details of Appropriation	Year Ending March 31, 1991	Resolution No.
\$10,685,000	21-5	Alcoholism Foundation of Manitoba	\$10,641,700	74

The Board of Governors is the governing body of the Foundation which directs and administers the affairs of the Foundation.

The Executive Director administers the planning and direction of the Foundation on a day-to-day basis.

The Directorate of Drug & Alcohol Awareness & Information provides services in the areas of delivery of awareness and information programs about drug and alcohol use, abuse and dependency, research and statistical data systems, program audit and service standards and library services.

Finance provides service, advice, direction and control to the organization in the functional areas of financial planning, accounting, internal audit, purchasing, administration of Federal/Provincial cost shared programs and management information system programs.

Personnel provides service and direction in the areas of recruitment, contract administration, payroll, employee relations and collective bargaining.

The Directorate of Program Delivery provides counselling, intervention and follow-up services in residential, non-residential, continuing care mode and provides a range of prevention, intervention services, together with various community training and education courses.

Funded agency programs offer services through private agencies which receive all or a portion of their revenue from the Foundation. The services provided through these agencies include: counselling, referral, detoxification, short and long term residential rehabilitation, out-patient follow-up and halfway houses.

Reference
No.

\$ 190,600	Board of Governors & Executive	\$ 209,000	1
676,500	Personnel & Finance	704,000	2
630,600	Drug & Alcohol Awareness		
8,364,400	& Information Directorate	626,400	3
<u>1,837,700</u>	Program Delivery Directorate	8,200,300	4
\$11,699,800	Funded Agencies	<u>1,921,500</u>	5
<u>1,014,800</u>	Gross Program Costs	\$11,661,200	
\$10,685,000	Less: Recoveries	<u>1,019,500</u>	
-----	Net Program Costs	\$10,641,700	

Reference No. 1

BOARD OF GOVERNORS & EXECUTIVE

Objectives

(a) Board of Governors

To establish policies, short and long-range plans and goals governing all aspects of the AFM's operations to effectively achieve the aims and objects of the Alcoholism Foundation of Manitoba Act; and to advise the Minister on alternatives and courses of action.

(b) Executive Function

To manage the ongoing operations of the AFM effectively and efficiently consistent with Board policy.

To advise the Board on courses of action to achieve AFM goals.

To liaise with other government departments, other Provinces and organizations external to the AFM with regard to chemical dependency issues.

Activity Identification

(a) Board of Governors

The Board of Governors is the governing body by which the affairs of the Foundation are directed and administered under the Alcoholism Foundation of Manitoba Act. The membership is diverse, both regionally and professionally, to ensure a cross-sectional influence on the Board's deliberations.

The Board is primarily responsible for the establishment of policies and directions for the AFM, and for monitoring progress toward the attainment of Corporate Goals.

(b) Executive Function

The principal function of the Executive Director is the day-to-day operation of the Foundation. Typical duties are planning, organizing and controlling to ensure the effective and efficient operation of the Foundation. This includes the identification of Corporate Goals under which the Agency will operate, the approval of Objectives to meet these Goals and the assessment and management of progress towards these objectives.

The activities of the Executive Director also encompass liaison with many constituents external to the Foundation, such as Government departments, Social Service agencies, service clubs, other Government's addiction agencies, Federal Government officials, self-help groups and community action groups.

Maintains systems and procedures for responding to inquiries under The Freedom of Information Act and ensures maximum cost-sharing revenues under the VRDP and other cost-sharing agreements.

Expected Results

The Board of Governors and Executive will continue to set goals and priorities and approve policies to fulfil the wishes of Government with respect to addictions treatment, prevention and awareness.

The priority goals for the organization for the next budget year will be:

1. To influence attitudes of individuals, communities and policy makers towards resolving the problems of alcohol and drug abuse.
2. To increase non-residential and day-treatment programs while maintaining a basic minimum level of institutionalized services.
3. To increase emphasis on prevention activities to reduce the misuse and abuse of alcohol and other drugs.

Reference No. 1

Appropriation #21-5

BOARD OF GOVERNORS & EXECUTIVE

Adjusted Vote
1989/90

<u>SY</u>	<u>\$</u>
1.00	67,100
-	-
2.00	60,000
3.00	127,100

9,600
-
21,300
32,600
63,500
190,600
=====

SALARIES

Managerial
Professional/Technical
Administrative Support

TOTAL SALARIES

OTHER EXPENDITURES

Personnel Services
Transportation
Supplies and Services
Other

TOTAL OTHER EXPENDITURES

TOTAL EXPENDITURES

Year Ending
March 31, 1991

<u>SY</u>	<u>\$</u>
1.00	68,600
-	-
2.00	62,200
3.00	130,800

10,900
-
23,100
44,200
78,200
209,000
=====

Reference No. 2

PERSONNEL AND FINANCE

Objectives

(a) Personnel

To provide services, support and guidance in the areas of recruitment, classification, collective bargaining, contract administration, payroll and benefits, training and development, employee relations and workplace safety and health.

(b) Finance

To provide service, direction and control to the organization in the areas of budgeting, accounting, internal audit, purchasing, administration of Federal/Provincial cost shared programs and management information system programs.

Activity Identification

(a) Personnel

Provides human resource management services to support existing and new program initiatives.

Promotes and facilitates effective employee relations between management and staff at the AFM.

Negotiates and administers the collective agreement between the AFM and MGEA.

Provides accurate human resource information as it relates to pay and benefit administration and human resource planning.

Provides services related to performance management, employee wellness, career planning, retirement and workplace safety and health.

Promotes staff development associated with technological change, new program initiatives, and the needs of the general community.

(b) Finance

Provides centralized accounting and budgetary services and develops financial reporting and internal control systems to meet generally accepted accounting principles and requirements of senior management and the Board of Governors.

Provides financial reports and completes budget submissions for Foundation management, the Board of Governors and Government.

Provides advice to management on overall financial performance issues.

Provides for the planning, organizing and controlling of the internal audit function for the Foundation.

Provides for services associated with the Foundation's management information which includes needs assessments, development of systems and direction/training of staff.

Provides for the administration of Federal/Provincial cost shared programs and insurance and risk management programs.

Coordinates funding requests of various organizations and agencies and prepares reports to Foundation management and the Board of Governors.

Provide centralized purchasing services for 1031/1041 Portage Avenue facilities re: office furnishings and equipment, computer acquisitions, postage and telephone and office supplies.

Designs and provides budgetary training programs to Foundation employees.

Expected Results

(a) Personnel

Revise recruitment manual and conduct training in recruitment and selection for supervisory staff including information on legislative requirements.

Continue development with Finance of payroll systems and computerized human resource data bases.

Negotiation of collective agreement with the MGEA followed by training of supervisory staff to include information on the changes to the agreement and review of how to manage within a collective agreement.

Continue the development of procedures to guide human resource management.

Continue to conduct and/or sponsor employee information sessions on benefits, retirement and related financial planning.

Continue to support regional Workplace Safety & Health committees to ensure compliance with the Workplace Safety & Health and Workplace Hazardous Materials Information System (WHMIS) legislation.

(b) Finance

Continue conversion to an Integrated Accounting/Payroll Computerized System in order to provide more timely management information and improved output.

Design and conduct financial internal audits within the Foundation for the purposes of compliance to prescribed procedures, safeguarding of assets and appraising the soundness of controls.

Provide a management information system function within the Foundation including the assessment of computer requirements and direction/training of staff.

Maintain the budgetary reference and accounting procedure manuals to reflect the new computerized accounting/payroll system.

Reference No. 2

Appropriation #21-5

PERSONNEL AND FINANCE

Adjusted Vote
1989/90

Year Ending
March 31, 1991

<u>SY</u>	<u>\$</u>
2.00	114,200
4.00	150,400
2.26	62,000
-----	-----
8.26	326,600
----	----

SALARIES

Managerial
Professional/Technical
Administrative Support

<u>SY</u>	<u>\$</u>
2.00	99,600
4.00	154,800
2.26	64,700
-----	-----
8.26	319,100
----	----

TOTAL SALARIES

OTHER EXPENDITURES

166,200
9,000
42,400
122,200
10,100

Personnel Services
Transportation
Communication
Supplies and Services
Other

191,800
9,500
43,500
129,700
10,400

349,900

TOTAL OTHER EXPENDITURES

384,900¹

676,500

TOTAL EXPENDITURES

704,000

¹Includes centralized costs pertaining to the Foundation's dental and superannuation plans \$154,100, and the postage, telephone, and office supplies \$126,600 for the programs at 1031/1041 Portage Avenue.

A reorganization has resulted in the Personnel and Finance Units reporting directly to the Executive Director. The Units previously were contained within the Directorate of Support Services which was eliminated as part of this reorganization.

Reference No. 3

DRUG & ALCOHOL AWARENESS & INFORMATION DIRECTORATE

Objectives

To provide a range of programs and services relating to public awareness and information on drug and alcohol use, abuse and dependency.

Activity Identification

Provides current alcohol and drug use, abuse and addictions information to decision-makers in the community, the addictions field, and the Government and to the general community including addictions library, audio/visual, information services and media interaction and guidance.

Develops, maintains and coordinates information services and activities in support of AFM goals and objectives.

Coordinates and conducts priority research projects to raise awareness and understanding of alcohol and drug use, abuse and dependency and to identify issues and priorities.

Coordinates and conducts program evaluations for the purposes of measuring program effectiveness.

Provides current addictions library, audio/visual, information and services to the general public and Foundation staff.

Conducts policy research, analysis and development to support executive management, Board and Government decision-making and policy-setting roles.

Coordinates the development, implementation and monitoring of service standards for programs, both internal and those operated by external agencies funded by the Province through the Foundation.

Conducts program audits based on accepted service standards to satisfy program and fiscal requirements.

Expected Results

Development and implementation of a drug and alcohol public awareness strategy through existing media resources, corporate collaboration and other opportunities.

Development and implementation of a drug and alcohol awareness program for selected decision-makers.

Development and implementation of a strategy to enhance internal AFM communication.

Coordination with media of major AFM initiatives and events and in response to media information and awareness requirements.

Coordination of Provincial activities for Drug Awareness Week including the provision of support and promotional items.

Maintenance of an Inventory and Directory of Alcohol and Drug Organizations in Manitoba.

Continuation of major program evaluations to facilitate the design of more effective and economical services.

Completion of a three-year developmental plan for the Library Services Unit to establish its focus in coordination with AFM priorities and to enhance its services in an economical and efficient manner.

Modifications to the Uniform Data System for more effective statistical gathering, compilation, analysis and reporting.

Completion of the Annual Statistical Review of AFM and Funded Agency clients and services.

Coordination of the Annual Report.

Reference No. 3

Appropriation #21-5

DRUG & ALCOHOL AWARENESS & INFORMATION DIRECTORATE

Adjusted Vote
1989/90

Year Ending
March 31, 1991

<u>SY</u>	<u>\$</u>
1.00	63,800
6.00	252,400
3.00	77,300
10.00	393,500

SALARIES

Managerial
Professional/Technical
Administrative Support

<u>SY</u>	<u>\$</u>
1.00	65,400
6.00	241,500
3.00	79,800
10.00	386,700

TOTAL SALARIES

10.00 386,700

OTHER EXPENDITURES

63,900
4,200
4,600
103,100
61,300

Personnel Services
Transportation
Communication
Supplies and Services
Other

75,500
4,200
8,800
88,600
62,600

237,100

TOTAL OTHER EXPENDITURES

239,700

630,600

TOTAL EXPENDITURES

626,400

A reorganization has resulted in the establishment of this Directorate. This new Directorate consists of components of the former Support Services Directorate and Planning and Research Directorate.

Reference No. 4

PROGRAM DELIVERY DIRECTORATE

Objectives

To provide a range of programs and services to prevent alcohol and other drug abuse, and to treat chemically dependent persons.

Activity identification

Provides residential and non-residential treatment programs to chemically-dependent adult clients throughout the Province.

Provides medically-supervised residential detoxification service for latter stage withdrawal - as pre-clearance to entering treatment.

Provides programs for "affected persons", (i.e., spouses, or partners of clients who are in treatment or who are still using) to develop coping skills.

Provides assessments, education programs, and treatment services to impaired drivers as a pre-condition to license reinstatement.

Provides scheduled training programs, and designs training programs on request for professionals, para-professionals, community groups, and citizens regarding all facets of alcohol and drug abuse prevention/treatment.

Provides a specialized alcohol and drug education prevention program within Manitoba schools (optional, Grades 2-9).

Provides non-residential high risk and treatment programs for addicted youth (Winnipeg and Selkirk only), and programs for parents who are concerned about drinking/using of their children.

Provides consultation and resource persons for any group which is interested in almost any facet of addictions.

Provides recommendations, policy statements, and training to large businesses to initiate Employee Assistance Programs.

Expected Results

Provision of high quality and accessible treatment programs (both residential and non-residential) for addicted Manitobans - including impaired drivers.

Design and delivery of province wide training programs for social service personnel, educators, clergy, medical staff, etc.

Revision of the Tuning In To Health drug education curriculum at the junior high school level.

Provision of consultation services for business and industry, governments, etc., regarding Employee Assistance Programs.

Implementation of the recommendations made as a result of the comprehensive review of the content, scheduling, and priorities for non-residential treatment.

Continuation of a multi-year comprehensive training program for AFM counsellors.

Implementation of a youth intervention strategy for secondary schools.

Implementation of the recommendations resulting from the review of residential treatment.

Implementation of a model for services to spouses or significant others of chemically dependent persons within Winnipeg.

Implementation of provincial objectives arising from the AFM's Prevention Committee, including the development of a "wellness" model for prevention services.

Introduction of additional after-care programming in the area of women's services.

Completion of the design and managing the construction of the new facility in Brandon to replace the Sun Centre and Matheson House facilities.

Reference No. 4

Appropriation #21-5

PROGRAM DELIVERY DIRECTORATE

<u>Adjusted Vote</u> <u>1989/90</u>			<u>Year Ending</u> <u>March 31, 1991</u>	
<u>SY</u>	<u>\$</u>		<u>SY</u>	<u>\$</u>
		SALARIES		
8.00	422,100	Managerial	8.00	418,000
135.00	4,608,800	Professional/Technical	135.00	4,700,000
18.26	476,200	Administrative Support	18.26	503,400
161.26	5,507,100	TOTAL SALARIES	161.26	5,621,400
-----			-----	
		OTHER EXPENDITURES		
	792,400	Personnel Services		885,900
	21,300	Transportation		19,700
	140,800	Communication		148,600
	1,206,200	Supplies and Services		1,241,900
	300,000	Capital		(102,500)
	396,600	Other		385,300
	2,857,300	TOTAL OTHER EXPENDITURES		2,578,900 ¹
	8,364,400	TOTAL EXPENDITURES		8,200,300
	-----			-----

¹The decrease is primarily due to a decrease in capital cash flow requirements in 1990/91 for the Brandon facility replacement.

Reference No. 5

FUNDED AGENCIES

Objective

To provide program and partial funding support to certain external agencies which deliver a range of addiction services and promote health recovery and community integration.

Activity Identification

Alcohol Recovery Inc.

- Operates two post-treatment homes in Winnipeg; a men's residence and a women's residence.

Churchill Health Centre

- Operates an outpatient alcohol and drug program as part of community outreach service.
- Provides prevention, counselling, assessment and referral services to residents of the Churchill and Hudson Bay areas.

Kia Zan Inc.

- Operates a 3 month residential program for chemically-dependent men and women.

Native Alcoholism Council of Manitoba

- NACM operates a residential and outreach chemical dependency treatment program in Winnipeg for Natives.

Sagkeeng Alcohol Rehab Centre

- Operates a residential chemical dependency treatment program on the Fort Alexander Reserve (Pine Falls).

St. Norbert Foundation Inc.

- Provides a long-term residential treatment program for chemically-dependent individuals and family units.

Salvation Army

- Operates a number of chemical dependency-related services in Winnipeg: A men's non-medical detoxification and treatment program; a women's day program treatment service and a men's halfway house.

The Pas Health Complex, Rosaire House

- Provides detoxification, residential and outpatient programs for residents of The Pas and environs.

Women's Post Treatment Project

- Provides outpatient counselling services to women who have completed treatment for a drug/alcohol addiction, but whose recovery is jeopardized by a history of sexual abuse.

Expected Results

Delivery of quality treatment programs for persons suffering from alcohol and drug abuse.

Provision of services that are readily accessible to all addicted persons within the Province.

Reference No. 5

Appropriation #21-5

FUNDED AGENCIES

Adjusted Vote
1989/90

<u>SY¹</u>	<u>\$²</u>	
N/A	37,900	Alcohol Recovery Inc.
N/A	55,200	Churchill Health Centre
N/A	211,300	Kia Zan
N/A	464,400	Native Alcoholism Council
N/A	51,300	Sagkeeng Alcare Centre
N/A	248,000	St. Norbert Foundation
N/A	194,400	Salvation Army
N/A	538,600	The Pas Health Complex
N/A	36,600	Women's Post Treatment Project
	1,837,700	TOTAL

Year Ending
March 31, 1991

<u>SY¹</u>	<u>\$²</u>
N/A	39,100
N/A	59,400
N/A	217,600
N/A	478,300
N/A	52,900
N/A	255,400
N/A	200,200
N/A	558,600
N/A	60,000
	1,921,500

¹Staff Years are not applicable for Funded Agencies

²Funding to agencies is on a grant funding basis and represents partial funding of total operations of certain Agencies.

PART 3

HISTORICAL INFORMATION

MANITOBA HEALTH
ALCOHOLISM FOUNDATION OF MANITOBA
FIVE-YEAR EXPENDITURE AND STAFFING SUMMARY
FOR YEARS ENDING MARCH 31, 1987 - MARCH 31, 1991

	Actual Expenditures				Adjusted Vote		Main Estimates	
	1986/87		1987/88		1988/89		1989/90	
	SY	\$	SY	\$	SY	\$	SY	\$
AFH Programs	200.26	8,226,700	197.26	8,548,200	186.00	9,511,300	183.00	9,862,100
Funded Agencies	N/A	2,270,900	N/A	1,575,200 ¹	N/A	1,774,400	N/A	1,837,700
TOTAL	200.26	10,497,600	197.26	10,123,400	186.00	11,285,700	183.00	11,699,800
								183.00 11,661,200

¹Decrease from previous years represents a transfer of function to Community Services

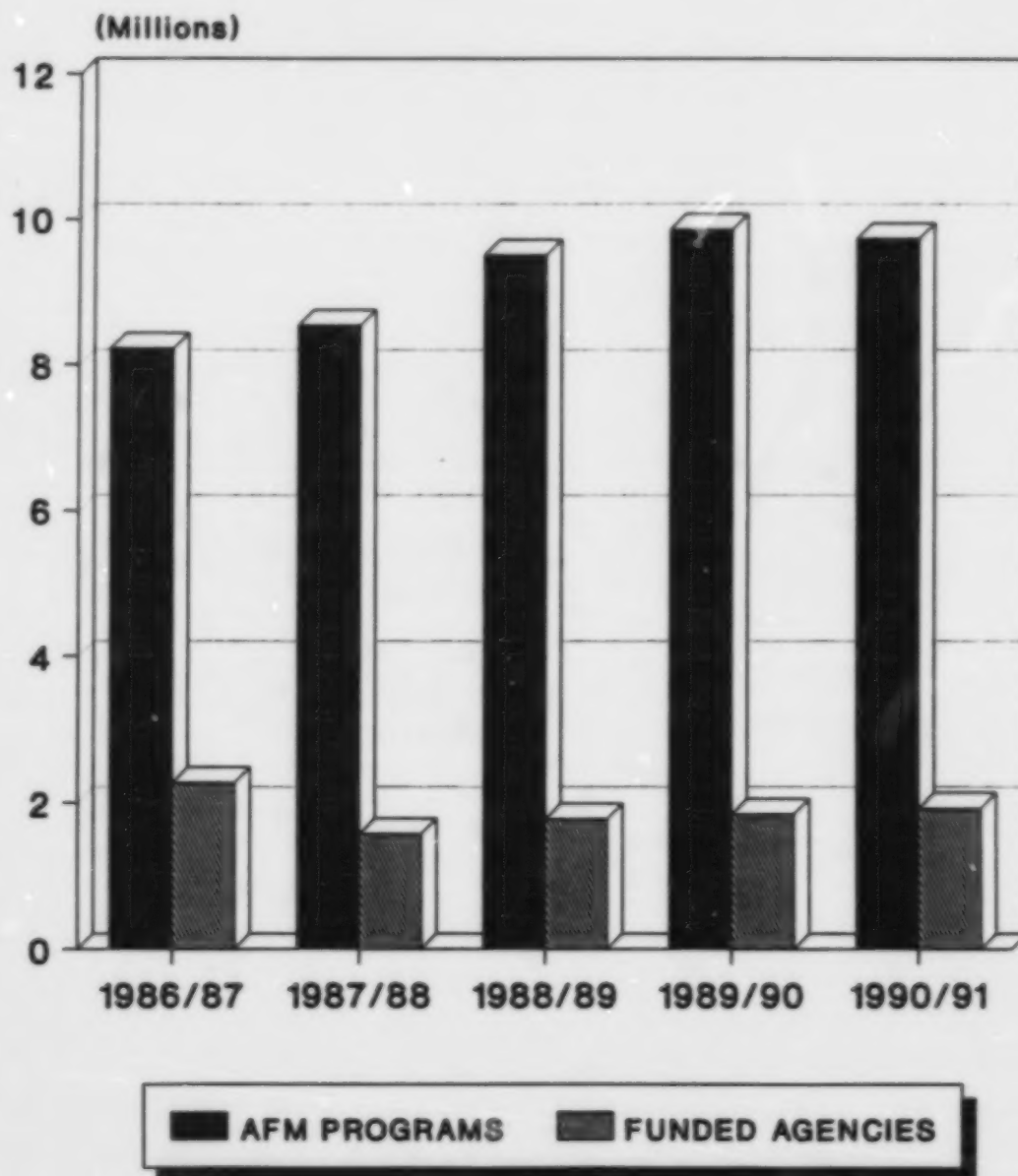
APPENDIX 2

MANITOBA HEALTH
ALCOHOLISM FOUNDATION OF MANITOBA
FIVE-YEAR RECOVERIES SUMMARY
FOR YEARS ENDING MARCH 31, 1987 - MARCH 31, 1991

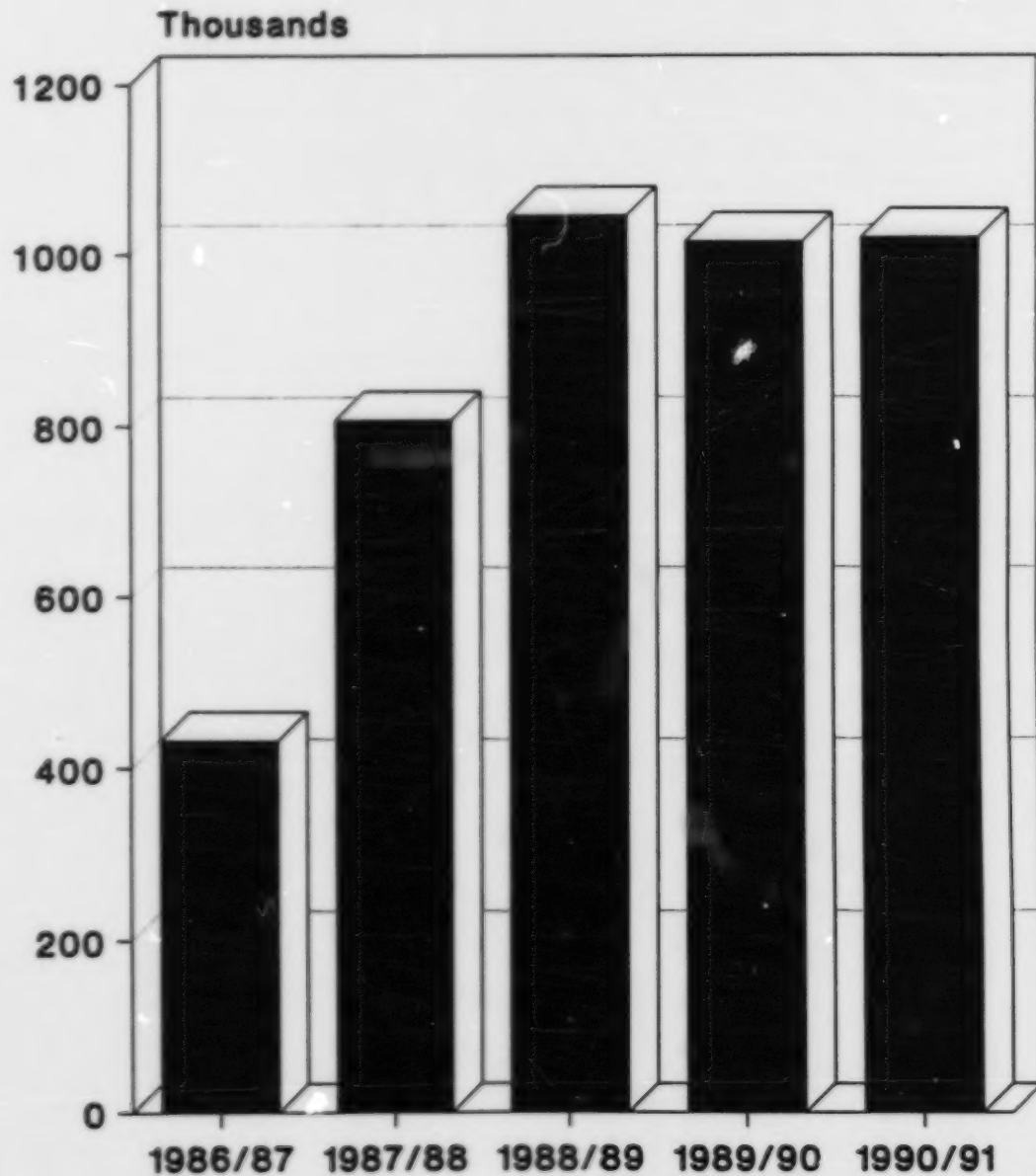
	Actual Recoveries		Adjusted Vote	Main Estimates
	1986/87	1987/88		
Recoveries ¹	431,700	806,700	1,014,800	1,019,500
			1988/89	1990/91

¹Recoveries are a direct recovery to the Alcoholism Foundation of Manitoba and do not form part of the Consolidated Fund of the Province. These include Impaired Drivers Program fees, donations and miscellaneous other revenues.

APPENDIX 3: FIVE YEAR EXPENDITURE SUMMARY - AFM (1986-91)



APPENDIX 4: FIVE YEAR RECOVERY SUMMARY - AFM (1986-91)



APPENDIX 5: FIVE YEAR STAFF HISTORY ALCOHOLISM FOUNDATION OF MANITOBA

